

Washington State Parks and Recreation Commission

Strategic Plan

2007-2013



June, 2006

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Spring, 2006

Strategic Plan

Washington State Parks And Recreation Commission

The Washington State Parks and Recreation Commission Mission

“The Washington State Parks and Recreation Commission acquires, operates, enhances and protects a diverse system of recreational, cultural, historical and natural sites. The Commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all, and a valued legacy to future generations.”

“Moving Washington Forward”

Rex Derr
Director



STATE OF WASHINGTON

WASHINGTON STATE PARKS AND RECREATION COMMISSION

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June 1, 2006

Victor Moore, Director
Office of Financial Management
Post Office Box 43113
Olympia, Washington 98504-3113

Dear Mr. Moore:

The Washington State Parks and Recreation Commission herein submits its 2006 Strategic Plan for implementing the State Parks Centennial 2013 Vision and Plan. The Commission commits to working with the Governor, Legislature and the public to "Move Washington Forward" by improving and sustaining Washington's parks and recreation programs.

The 2006 Strategic Plan describes how the Commission wants to proceed with those improvement and sustaining efforts. It aligns our work on Centennial 2013 with the Priorities of Government, our Governor's priorities and it provides a framework for our participation in the Governor's accountability and performance efforts. It is intended to focus agency staff, state policymakers and the public's efforts on appropriate care of Washington's treasures.

The Centennial 2013 Vision is that state parks be "of premier and uncommon quality, for the enjoyment of all." The Centennial 2013 Plan, which provides additional details, has been endorsed by two governors and the legislature which appointed a committee to advise the Commission on the plan's implementation. The Centennial 2013 Plan has three clear priorities and eleven measurable goals.

Our policy and budget requests through 2013 will be guided by the Strategic Plan for the State Parks Centennial. The Commission is committed to this strategy for ensuring a second century of excellent Washington state parks for all to enjoy.

In your service,

Rex Derr
Director



The State of Washington



Proclamation

WHEREAS, the Washington State Parks and Recreation Commission's mission is to acquire, operate, enhance and protect a diverse system of recreational, cultural, historical and natural sites; to foster outdoor recreation and education for the enjoyment and enrichment of citizens; and to leave a valued legacy to future generations; and

WHEREAS, state parks receive an estimated 48 million visits a year, and the state's population is expected to grow by 1.7 million in the next 20 years, while delivering public benefits that include education, health, and environmental stewardship; and

WHEREAS, Washington State Parks will celebrate its 100th birthday in 2013, and it is time to begin planning a Centennial celebration; and

WHEREAS, the Washington State Parks and Recreation Commission's Centennial 2013 vision calls for Washington state parks in 2013 to be premier destinations of uncommon quality, including state and regionally significant natural, cultural, historical and recreational resources; and

WHEREAS, The Centennial 2013 Plan matches private and public contributions to build a new legacy, by renewing favorite parks, extending land and water trails, creating new park destinations, enhancing boating opportunities, improving stewardship, giving new life to historic buildings, and inviting citizens to create 100 improvements in parks they know and love; and

WHEREAS, the Washington state park system has great value to the citizens of Washington state and needs to be protected for future generations;

NOW, THEREFORE, I, Christine O. Gregoire, Governor of the state of Washington, do hereby endorse the Washington State Parks Centennial 2013 Plan and urge all citizens to build an enduring legacy in our parks for future generations by participating in Centennial 2013 activities.

Signed this 4th day of March, 2005

Governor Christine O. Gregoire



Agency Statutory Authority

Statutes relating to the general charge of the Washington State Parks and Recreation Commission may be found at chapter 79A.05RCW. RCW 79A.05.030 (1) states that the Commission shall:

“ . . . have the care, charge, control, and supervision of all parks and parkways acquired or set aside by the state for park or parkway purposes.”

Other statutes relating to the Commission’s responsibilities:

- Conserving Washington’s Seashore, RCW 79A.05.600 (Seashore Conservation Area – declaration of principles)
- Preserving the state’s history, RCW 79A.05.030 (Powers and duties, Mandatory); 79A.05.195 (Identification of historic and archaeological resources); 79A.05.335 (Environmental interpretation, authority of Commission)
- Preserving the state’s Natural Wonders, RCW 79A.05.020 (Duties of commission, integrated pest management); 79A.05.025 (Powers and duties, mandatory); 79A.05.355 (Underwater Parks)
- Imbedding a work and conservation ethic in youth, RCW 79A.05.500 (Youth development and Conservation Corps); 79A.05.545 (Conservation Corps)
- Providing recreation areas, RCW 70A.15.355 (Acquisition of habitat conservation and outdoor recreation lands); 79A.05.355 (Underwater parks).
- Recreational Boating Safety, RCW 79A.05.310 (Boating Safety Education Program); 88.02.040 (Distribution of state funds for boating safety); 70A.60 (regulation of recreational vessels)
- Winter recreation, RCW 79A.05.225 to 255 (Winter recreational facilities); 79A.45 (skiing and commercial ski activity).
- Land and water trails, RCW 79A.05.380 (Water trail recreation program); 79A.05.115 to 130 (cross-state trail); 79A.05.315 to 330 (Milwaukee Road corridor)
- Scenic Rivers, RCW 79A.55 (Scenic River Systems)
- Environmental interpretation, RCW 79A.05.335 (Environmental interpretation - Authority of Commission); 79A.05.340 (Scope of Activities)
- State Parks Centennial RCW 79A.75.005

Washington State Parks: An Overview

The Washington State Parks and Recreation Commission has the responsibility for implementing the *Centennial 2013 Plan*. *“Washington state parks will mark its centennial year in 2013. The legislature finds it fitting to commemorate the Washington state parks centennial through a coordinated effort by the state parks and recreation commission, the governor, the legislature, and the people of the state of Washington by implementing the Washington state parks centennial 2013 plan developed by the state parks and recreation commission in response to the directive of the legislature in section 347, chapter 26, Laws of 2003 1st sp. sess”*

Washington has one of the most beautiful state park systems in the country. With 120 developed parks, recreation areas and park properties totaling approximately 250,000 acres, it is also one of the largest state park systems in terms of land base. The Washington State Parks and Recreation Commission manages approximately 4,000 miles of winter and summer recreation trails, 60 miles of ocean beach, 21 marine parks, 140 watercraft launches, 730 historic buildings, nearly 1,000 utility systems and a variety of recreation programs, including winter recreation and boating safety.

The Washington State Park system is the fourth statewide park system established in the U.S. It was created in 1913, three years before establishment of the National Park System. The first parklands to be received into Washington’s park system were donated, and land donations have continued over time, so that today, more than 40 percent of the system’s land base consists of donations from citizens who wish to leave a legacy of parks for the future.

In 2004, State Parks recorded about 40 million visits, making Washington’s the fourth most-visited state park system in the country, according to a 2005 report published by the National Association for State Park Directors. Daily communications with the public indicate to State Parks staff all over the system that citizens love their state parks, a sense confirmed recently by a professional scientific citizen survey. The survey, conducted in 2005 by Responsive Management, a research company based in Harrison, VA., showed that slightly more than half of respondents had visited a state park in the previous two years and nearly half of respondents had camped overnight in a state park during the previous two years – and overall gave the park system a rating of B or better.

Though State Parks clearly benefits the state and its citizens, and though all indications are that citizens love their parks, the park system is aging and needs care. Twenty years of restricted budgets and intermittent cuts have resulted in some unfortunate consequences for visitors. These consequences have included loss of interpretive programs, lifeguards at beaches, a youth conservation corps, and seasonal park closures. In order to continue operating and stretching the available dollars, operational maintenance at every park in the system has been deferred, resulting in degraded facilities that need attention and care if they are to last into the future.

The Commission looks to the future: The Centennial 2013 Plan (Appendix A)

In 2003, the Washington State Parks and Recreation Commission, eager to do its part in making Washington a global leader in environmental stewardship and eco-tourism and to improve the old park system and ensure a healthy park system for the future adopted a vision and plan for a second century of state parks. *Centennial 2013* is the agency's vision for the future and implementation plan to get the State Parks system to where it wants to be. It focuses the agency, the public and policy-makers on the common goal of preparing the park system for a second century of excellent service. The Centennial Plan is the corner stone that anchors the agency's strategic plan.

Centennial 2013 Vision

“In 2013, Washington’s state parks will be premier destinations of uncommon quality, including state and regionally significant natural, cultural, historical and recreational resources that are outstanding for the experience, health, enjoyment and learning of all people.”

Centennial 2013 Plan:

Our Commitment - Take care of what we have (with the help of the Governor and Legislature)

Priority No. 1: Take better care of the parks and recreation services enjoyed by the public today in the six core areas of stewardship; enjoyment, health and learning; public service; facilities; partnerships; and a financial strategy that leverages increased general tax support with earned revenue and donations for operations.

Your Legacy - Meet the demands of a rapidly growing state and leave a legacy for future generations (with a blend of public and private funding)

Priority No. 2: Expand existing parks, trails and services

Priority No. 3: Add new parks, trails and services

100 Connections - Citizen Participation to complete 100 improvement projects in parks across the state (with funds, materials, and labor from private citizens, communities, and organizations)

A call to action and ownership-building effort. Projects include a range of improvements from playgrounds to trails and interpretive installations.

Centennial 2013 Plan Supplements:

When the Commission adopted the *Centennial 2013* Vision and Plan they acknowledged that work outside of the 2013 plan's core may be proposed by citizens, partners, governments, and other organizations. Whenever such proposals came forward and they helped transform the park system into an improved public service, those proposals would be considered significant supplements to the core of the plan. The Commission appreciates and embraces such proposals within the intentions of *Centennial 2013*. To date, four supplemental proposals have come forward and the Parks Commission is grateful that they can help with them.

- **Puget Sound and Hood Canal Clean-up:**

Wastewater and storm water systems are old and have not been given high priority for the repairs and maintenance of our parks. The agency will focus on improving all waste water systems and adding or improving storm water systems in those parks that are adjacent to any lakes, streams, rivers or salt water. State Parks will request capital and maintenance funding each biennium until this objective is met. Additionally, sustainable water projects are extremely important. State Parks will propose projects and request capital funding to continue to be a model neighbor to the waters of the state. To this end, near shore developments will be carried out using Low Impact Development techniques where practical. Agency personnel will remove creosote piling, bulkheads, and random logs from Parks property and replace with more sustainable materials where necessary. Nearshore habitat and access to upland spawning habitat will be considered as stand alone projects as well as parts of major capital development and maintenance.

- **Spokane River Water:**

State Parks as a part of the Priorities of Government (POG) process is working with a group of State agencies led by the Department of Ecology to develop a pilot program in the Spokane River area to coordinate water quality, dam re-licensing, toxic site clean-up, and technical assistance.

- **Washington Historical Society:**

Add new partnerships with the Washington State Historical Society to assess historic resources, curate historic artifacts, and do a more satisfactory job of historic preservation and education. This is a specific interest within work expected by the Governor's Office of Financial Management as a result of the Priorities of Government.

- **Mountains to Sound Greenway:**

The Mountains to Sound Greenway project also integrates directly into State Parks *Centennial Plan*. By leveraging Mountain to Sound Greenway's ability to generate funds with State Parks *Centennial 2013 Plan* focus on trails a coordinated project can be completed within the current funding identified in the Plan.

PART I: STRATEGIC PLAN

Centennial 2013 - 11 goals

The Centennial 2013 effort has been streamlined to 11 measurable goals and objectives, which align with the Priorities of Government, the Governor's Priorities as outlined in Government, Management, Accountability, and Performance (GMAP), the Washington State Parks and Recreation Commission's Mission and the Commission's Centennial 2013 Vision and Plan.

The 11 goals of the strategic plan are the focus of the agency's GMAP process, with work groups reporting their strategies, progress, and challenges.

Our Commitment: Priority No. 1 - Take better care of existing parks and recreation programs.

Our Commitment - Stewardship

Goal and objective: All 120 parks have land-use plans supported by the public and the Commission (which includes the direction of care of historic buildings and sites and natural resources) *so that citizens understand and support the care of their parks and environment.*

Strategy to achieve this goal:

Basic to the care of state parks properties is the development of a parkland Classification and Management Plan (CAMP) for each park. These land use plans serve as the basic guiding document to help the agency determine land use within park boundaries. State Parks and the public will be included in stewardship of all natural, cultural and historic resources and assures appropriate public recreation uses in the context of those resources. The land-use plan portion of the CAMP document defines the long-term park boundary, identifies lands sought for acquisition, and provides a land classification designation for all properties and facilities within the long-term boundary. The plans are designed to access and minimize risk to our natural resources whenever possible. The stewardship program works hand-in-hand with the new risk management service center to protect our natural resources and the public from preventable dangerous situations.

Washington State Parks develops these plans using a highly visible public participation process for each park. All interested parties including neighbors, friends groups, recreation interest groups, business, local government, and other partners are invited to participate in the process so park planners can understand public needs for park experiences, natural resources, uses for park buildings and recreation areas and trails. In turn, the process gives park staff an opportunity to learn about public preferences and concerns for various parks and to meet and learn about park constituents; at the same time, the process gives citizens an opportunity to understand and support the care of their parks and environment.

Areas of Special Focus:

Initiate new partnerships with the Washington State Historical Society to assess historic resources, curate historic artifacts, and do a more satisfactory job of historic preservation and education. This is a specific interest within work expected by the Governor's Office of Financial Management as a result of the Priorities of Government (POG).

Other stewardship activities and focuses:

In an effort to move toward a sustainable park system that guarantees resource protection, access and a multitude of opportunities to learn about resources, the Washington State Parks Commission has committed to a sustainability program. Five model stewardship parks have been identified to demonstrate the state's ability to use sustainable technologies, preserve cultural assets, maintain healthy wildlife communities, and offer interpretive opportunities. Model stewardship park activities include controlling all noxious weeds identified by local county weed boards, reducing fire fuels to prevent catastrophic wildfires, providing learning opportunities about state cultural and natural resources, and preserving plants important to Native American people. The model stewardship parks are Federation Forest, Fort Casey, Lake Wenatchee, Leadbetter Point, and Rothschild House.

Additional stewardship activities:

- Support the governor's commitment to restoration of the Puget Sound by creating "Sound-friendly" parks.
- Participate in the Healthy Forests Initiatives to reduce the risk of wildfire and hazardous trees throughout the system, and promote the restoration of degraded habitats (e.g. accelerated old growth in plantations) and the recreational experiences they support.
- Promote the conservation and interpretation of Washington's biodiversity (Washington's Biodiversity Council), with an emphasis on protecting sensitive species and their habitats (e.g., salmon recovery).
- Invasive species control, including inventories, development of integrated approaches, and monitoring for success and / or treatment modifications.
- 10 year survey of the Seashore Conservation Line and Line of Vegetation for the Seashore Conservation Area in 2010.
- Inventory, assessment, and monitoring of agency resources to assist planning decisions and actions.
- Collection management of agency historical and cultural resources.
- Develop interpretation opportunities to help the public understand and appreciate the resources associated with current and emerging topics (e.g. Ice Age Flood, Coastal Defense Fortifications, South Cle Elum, 100 Connections, David Thompson Bicentennial, and Women's History) Give new life to historic buildings to conserve them for the future.
- Recruit a tribal liaison to develop and maintain agency relationships with the tribes, conduct ethnographic landscape assessments, and implement tribal consultation per Executive Order 05-05.
- Stewardship training for natural, cultural, historic resources, and interpretation. Giving knowledge and skills to agency and state staff to conserve the public's resources and provide meaningful interpretation. Provide tools for compliance with

Executive Order 05-05 for Archaeological and Cultural Resources for agency and state staff.

- Assess and act upon climate change impacts, issues, and needed adaptations.

Goal performance assessments and measures:

Land use plans: to date; Washington State Parks has completed land-use plans for 25 of the 120 parks.

2005-07 goals: 48 cumulative land-use plans completed.

2007-09 goals: 70 cumulative land-use plans completed.

2009-11 goals: 85 cumulative land-use plans completed.

2011-13 goals: 120 cumulative land-use plans completed

The agency is on target to complete the 2005-07 goals.

Our Commitment - Enjoyment, Health, and Learning

Goal and objective:

All 120 state parks have community events and interpretive programs, *so that citizens can connect with Washington's heritage and pursue personal health.*

Strategy to achieve this goal:

Washington State Parks traditionally have offered interpretive programs to visitors, but over the years, funding, and therefore staffing decreases in many locations caused such program opportunities to decrease. In addition, a goal of the Commission is for park managers to find new ways to make community connections. Travel research in recent years indicates that travelers, and therefore park visitors, are looking for experiences that go beyond visiting beautiful natural environments; they are seeking learning and discovery opportunities.

The agency will meet this goal primarily by park staff engaging in more community outreach to identify community events well suited for staging in state parks, so that local communities come to view their park as an integral part of the community and a gathering place for a variety of community events. Community events may range from cultural fairs and festivals to recreation events, children's events, and arts opportunities. In addition, each park is expected to offer at least one interpretive program provided by park staff or with park staff working in concerts with friends groups or other organizations. Park staff that find different ways to connect with diverse cultural groups also help the agency welcome all people regardless of race or creed to enjoy their state parks. Many parks also offer educational curricula; some with partnerships such as Americorps to provide environmental, cultural, and historical educational opportunities to school and youth groups.

Goal performance assessment and measures:

Community events and interpretive programs: to date; 37 of the 120 state parks have both community events and interpretive programs.

2005-07 goals: 48 cumulative parks with community events and interpretive programs.

2007-09 goals: 72 cumulative parks with community events and interpretive programs.

2009-11 goals: 96 cumulative parks with community events and interpretive programs.
2011-13 goals: 120 cumulative parks with community events and interpretive programs
The agency is on target to meet the 2005-07 goals.

Areas of special focus:

Arts and parks partnership: A successful partnership with the Washington Arts Commission has resulted in popular Hispanic, Native American, Scandinavian, and other cultural programs in parks around the state. These programs not only welcome various cultural groups to the park system but also provide a connection for citizens to learn about the great diversity and richness of Washington State. As the state's population continues to grow and diversify, these inclusive programs will help to ensure a park system that is "outstanding for the experience, health, enjoyment, and learning of all people."

Additionally, the Washington State Historical Society and the Parks and Recreation Commission have entered into a new agreement to install retired exhibits from the Washington State History Museum as permanent exhibits in State Parks. The agency is participating in a workgroup as part of the POG process to develop additional collaborations.

Interpretation:

The Commission has recognized the importance of creating an interpretive plan for each state park area. In addition, special efforts have been made to complete Lewis and Clark-related building projects at Cape Disappointment and Sacajawea State Park and to work with other agencies in providing educational programs to schools and the general public for special events and commemorations, including Lewis and Clark and the upcoming Ice Age Floods education and tourism effort.

Other agency enjoyment, health and learning activities:

- Model stewardship parks, adding quality of the visitors experience.
- Upgrading and repair of facilities to facilitate enjoyment of the parks system.
- Ensure health of visitors by mitigating risk and accidents through prevention.
- Winter recreation activities.
- Boating and Boating safety activities.

Our Commitment – Public Service

Goal and objective: On a scale of "A to E" agency public services rate B+ or better on surveys; *so citizens are confident their taxes are used wisely.*

Strategies for this goal:

Investment in employees: The Commission believes the path to providing excellent public service and high-quality visitor experiences is through wise investment in its employees. This investment may be made by providing adequate compensation and benefits for all levels of staff, including law enforcement rangers, maintenance, support, and other technical and preferred classifications by offering training and career development opportunities for all, so staff feel valued and are able to do a quality job. These efforts will allow the agency to retain valuable

staff, as well. The Commission has said it is committed to strengthening public service through a work force of versatile and valued employees, volunteers, and partners. The Commission recognizes that a trained workforce is the key to enhancing service to the public and as such established the risk management service center in 2006 and to coordinate a risk prevention and training program in the agency

Accountability and new management tools available under the new Civil Service system help to inspire and ensure ingenuity and productivity from staff. Employee recognition programs and Commission recognition of staff work are integral. Two annual employee surveys seek to keep improving the agency's workplace quality for its employees and its organizational integrity, for better public service and function.

Surveying Citizens:

The Washington State Parks and Recreation Commission is committed to a professional and scientific annual citizen survey to obtain feedback on citizens' confidence in their parks and services. In addition, a parks visitor comment card program provides specific feedback about the visitor experience. The Commission has said it is committed to strengthening public service through a work force of versatile and valued employees, volunteers and partners and through building a variety of educational and recreation programs in the future. An executive summary of the results of the survey taken in 2006 is attached as Appendix B.

Area of Special Focus:

Diversity efforts continue to build a strong, diverse work force that reflects the cultural makeup of Washington State, another core value of the State Parks Commission. An agency-wide diversity recruitment effort is ongoing. Meanwhile, a pilot diversity camping program targeting African American families, the most under-represented group to visit state parks, has the additional objective of building interest in eventual careers in state parks. The goal of all these objectives is to provide a welcoming environment in state parks for all people, for both play and work. The Commission also believes that its' workforce should mirror the diverse population of this State and is focusing on recruitment efforts designed to enlist "people of color" into its workforce.

Other agency public service activities:

- Provide a safe environment for its' employees to work. The agency will be seeking funds to build/lease a new headquarters building in FY 2008. State Parks' Headquarter is currently in antiquated office space spread out over four buildings. Inherent operating inefficiencies exist as well as on-going health and safety issues. It is recognized by all that come to Headquarters that new office space is essential for the quality customer service to be delivered. State Parks will move into a new headquarters facility by late 2008. This facility will need to meet the needs of the agency's management and staff for the next 25+ years. The facility must also recognize the importance of sustainability and employee health and welfare. To these ends the following general requirements will be considered in the procurement of this facility.
 - The facility will be a single building or tight campus design.

- The appearance of the facility and grounds will reflect the nature and mission of the agency. Parkitecture is a term that will be used in considering design.
- The facility will allow for agency growth.
- The facility will be leased out right or with a lease to own agreement.
- Easy access for staff, the public and RV's will be a consideration.
- The site will provide adequate free parking visiting public.
- The buildings will be constructed as a certified LEED silver project.
- It is also currently seeking to relocate its Eastern Regional headquarters to a more workable and safer environment for both its employees and the public.
- In order to better serve the public the agency is looking at its staffing levels at the region and park level to determine where overtime is appropriate for ensuring the public is served at a quality level.
- The agency will focus on working with Governor and Legislative staff to develop ideas and proposals to ensure that Parks receives a dedicated stable funding source to replace the vehicle-parking fee removed in the spring 2006.
- The agency is assessing what will be necessary to fully implement the *Centennial Plan* by 2013 on the operational side and will be seeking over the next three biennia; approximately \$30 million in operational dollars for enhance staff, planned maintenance and provide adequate utility costs and equipment. The agency will prioritize its operating fund *Centennial Plan* needs by requesting funds that address areas of health and safety concerns, minimizing risk and avoiding cost increases and increasing public service first.
- Agency staff is working to improve its computer equipment and network connections at its headquarters and 120 park sites. Staff must communicate and receive information to effectively perform their duties to satisfy the public. In some cases old and inadequate equipment and wiring must be upgraded first. The agency is not on a replacement cycle for its computers and software and as such some computers at the park sites are not capable of running on improved technology. The agency has a 23 year old legacy computer systems as well as aged equipment with no replacement plan. The agency will be requesting dollars for a three year replacement cycle on its existing staff computers each of the next three biennia and a consultant system to determine long-term technology needs for the diverse park system next fiscal year. The consultant report will lay the foundation for future technology requests.

Performance Measure and Assessment:

To contract for a public survey every two years with consistent questions to grade the agency's performance by citizen standards. The agency has just completed the survey for biennia 2005-2007 and results are being analyzed. An executive summary appears in appendix A of this plan.

Our Commitment – Facilities

Goal and objective: Rebuild half of the old park system; *so that citizens have safe and modern parks.*

Strategy for this goal:

A capital facilities report published in 2001, “State Parks 2010 A Capital Facilities Condition Report,” identified \$300 million worth of major facility renovation needs for the existing state park system. Work by the Commission in subsequent years has refined the renovations needs list and recognized the need for a few high-priority new additions to the state park system in order to take it into the future. The *Centennial 2013 Plan* identifies funding needs over the next seven years to complete half of the major renovations identified in 2001, in an effort to take care of existing parks. With inflation, this is an estimated cost of \$160 million.

These major, bondable projects would address public health and safety-related park needs, by providing renovations to outdated (and in some cases, failing) infrastructure, facilities and buildings. The agency has established a schedule for the next three biennia that lays out the projects and the year it will begin construction. The schedule is attached in Appendix C. Not only does this demonstrate that the agency has a clear plan for the accomplishment of the *Centennial Plan* but it allows for greater planning with regional staff that must operate the project when completed. It is now easier to develop operating impacts and predict the fiscal year the project will be completed and the operating costs will begin. The schedule also allows for better communication and planning of development of projects that will minimize future operational impacts.

The plan also includes \$40 million for projects under \$25,000 in cost. These projects, part of routine operational maintenance, have been deferred from one biennium to the next and sometimes beyond that, because basic operations needs and their associated rising costs had to be covered first.

State Parks has shown it knows how to manage appropriations to improve parks. In 2001-03, Legislators, concerned about the condition of State Parks, allocated \$3.5 million to help address the backlog of deferred maintenance. As a result, 450 projects were selected for immediate attention. By leveraging tax dollars, closely managing costs, and using park staff instead of contract workers, State Parks finished the 450 select projects along with an additional 250 projects – things like road improvements, restrooms, electrical upgrades, and more. Improvements were made in parks in 38 of the 39 Washington counties.

In 2003, the agency began using parking fee revenues to help with deferred maintenance. To date, the agency has completed 1,348 of the 2,782 projects on the original 1999 minor deferred maintenance list. That discreet list has been kept so the agency can measure progress; however, because no improvement has been made to the planned maintenance funding of parks for over 20 years, a new list of deferred maintenance needs has begun to grow. Deferred maintenance in State Parks is not unlike home maintenance for homeowners; the longer maintenance is put off, the higher the price when the job is finally tackled. In recognition of the problem, the Legislature provided \$2 million in the FY2006 Supplemental Budget. This is an important goal for the agency because the lack of repairs can cause risk to the park visitor and to the park infrastructure. It is important that as park staff addresses the backlog issue that it stays current with its planned maintenance. This will be a focus in the agency’s FY 2007-2009 budget request. Planned maintenance has not been increased for a number of years or adjusted for inflation. Staff is currently completing an inventory of all parks infrastructure and equipment

and determining what is necessary to be completed on annual basis to protect state assets and minimize risk to the public. Current staff capacity is also being examined. The FY 2007-2009 budget request will address deficiencies in this area.

Performance assessment and measure:

Major renovations

To date, the agency has completed 0 of 220 major renovations projects (cost of \$128 million)

2005-07 goals: Complete 48 cumulative projects

2007-09 goals: Complete 108 cumulative projects

2009-11 goals: Complete 158 cumulative projects

2011-13 goals: Complete 220 cumulative projects (\$128 million total cost)

The number of completed projects is based on projects funded from 2005-07 appropriations and since it is early in the biennium there are no projects completed at this time.

Performance assessment and measure:

(Minor) deferred maintenance

To date, the agency has completed 1,348 projects of 2,782 totals (\$23 million completed of \$40 million).

2005-07 goals: Complete 1,490 cumulative projects

2007-09 goals: Complete 1,750 cumulative projects

2009-11 goals: Complete 2,250 cumulative projects

2011-13 goals: Complete 2,782 cumulative projects (\$40 million total cost)

To complete the major facility projects and eliminate the remainder of the original \$40 million backlog of deferred minor maintenance projects; the agency will request approximately \$75 million in Fiscal Years 2007-09; \$70 million in 2009-11 and \$45 million in 2011-13. A complete list of the capital projects and the dollars by biennium is attached as Appendix D.

Parks staff will also be tracking data on the number of road projects completed, number of capital projects completed on time within budget and the percent of capital project staffing costs of the total project costs. Parks will be reviewing the best way to fund its planning staff. The Office of Financial Management received funds in the FY 2006 Supplemental Budget to hire a consultant to review the capital projects process at State Parks so that the opportunity exists for the process to become a model for the rest of the state. Additionally, the agency will be tracking its performance on the Puget Sound and Hood Canal Water Quality Initiatives \$17.3 million received in FY2006 Supplemental Budget. Monthly progress reports will be issued. To continue its part in the Governor's Initiative, parks will request an additional \$37 million to plan, design, and implement projects.

Our Commitment – Partnerships

Goal and objective: Double volunteer help from current annual participation of 1,000 volunteers, 250,000 volunteer hours and 250 partners, *so that citizens help to improve their state parks and recreation opportunities.*

Strategy for this goal:

Volunteers are central to State Parks operations. Since the early 1970s, volunteers have helped out with everything from trail maintenance and interpretation to campground hosting, office assistance, events and more. Volunteers of all ages and walks of life are recruited and placed, trained and supervised by State Parks staff. Volunteers come from within and from outside Washington. They are a committed part of the State Parks family, providing services to the public and often sharing their professional experience and expertise to improve the visitor experience in parks.

Engaging and utilizing volunteers is the responsibility of staff all over the agency, though the largest recruitment and coordination effort is handled centrally through the agency's Volunteer Program, staff throughout the agency record and report volunteer hours. However, the agency realized that there was an inherent risk cost in utilizing volunteers and assisted in the adoption of legislation that would require background checks. As we increase the number of volunteers, background checks, and Labor And Industries' costs will also increase and the cost associated with that. The agency will focus on developing procedures to implement the legislation that minimize the greatest amount of risk at the lowest cost.

Partnerships also are essential to State Parks and staff throughout the agency engage and work with partners for a variety of activities. Recreational organizations, community groups, schools, local governments, and corporate groups have formed partnerships for the care of particular parks and facilities and often are the force by which new developments are made and new programs started. Partners enter into agreement contracts to help organize support for parks, often contributing money, time, and labor to make improvements and provide new facilities for all to enjoy.

Performance assessment and measure:**Volunteers:**

In 2005, State Parks recorded 1,176 volunteers who performed 271,000 volunteer hours of service (2013 goal: 2,000 volunteers, 500,000 annual volunteer hours for a value of \$5,500,000.00)

2005-07 goals: 1,382 volunteers, 328,000 cumulative volunteer hours annually (\$3,608,000.00)

2007-09 goals: 1,588 volunteers, 385,000 cumulative volunteer hours annually (\$4,235,000.00)

2009-11 goals: 1,794 volunteers, 442,000 cumulative volunteer hours annually (\$4,862,000.00)

2011-13 goals: 2,000 volunteers, 500,000 cumulative volunteer hours annually (\$5,500,000.00)

Partnerships:

In 2005, State Parks had 283 partnerships.

2005-07 goals: 325 cumulative partnerships

2007-09 goals: 390 cumulative partnerships

2009-11 goals: 450 cumulative partnerships

2011-13 goals: 500 cumulative partnerships.

The 2005-2007 goals will be met.

Other volunteer/partnership activities:

The agency has several different types of partnerships that have aided Parks in achieving its goals. The agency has partnered with other governmental agencies at all levels of government, not-for-profit groups, Native Americans and the private sector. The agency will pursue all types of partnerships that align with its' mission and goals and help leverage both money and non-financial support to implement programs in its parks and complementary programs in our partners sphere. Parks will look to strengthen its'

partnerships in the marketing area and look regionally and globally to select partnerships and to market its attributes.

Our Commitment – Financial strategy

Goal and objective: All 120 parks have business plans with four revenue sources (taxes, facility fees, product and service revenues and donations) and cost-saving strategies, *so that citizens know that innovation and accountability will sustain their parks.*

Strategy:

In order to move toward the goal of sustainable parks, the Commission has committed to leveraging increased general tax support with earned revenue and donations for better park operations. Park rangers are taking an active role in managing the financial health of parks. Working with the Business Development Service Center at State Parks, managers have been creating business plans that use the elements outlined in the goal, in order to move toward a more financially stable and sustainable park system. Private business consultants are providing expertise to train staff and help the agency achieve the goal.

Revenue-building activities include provision of additional cabins, yurts and other lodging facilities in parks; marketing; and merchandizing activities in park stores.

Since 1995, the State Parks system has been directed by the Washington State Legislature to “act more like a business.” Moving toward a stronger business ethic in managing parks is expected to result in sought-after opportunities for the public and leave staff with a sense that they are “doing their part” to move toward a sustainable, financially healthy park system.

The Washington State Parks and Recreation Commission is committed to working with the Governor’s Office and the State Legislature to finding a stable permanent funding source for parks operations; in part to replace the funds lost from vehicle parking fee, which the Legislature prohibited in 2006.

Performance assessment and measurement:

Business plans:

To date, State Parks has completed a business plan format and template to be used by all parks.

Parks throughout the system are developing their individual business plans.

2005-07 goals: 30 parks of 120 have working business plans in place.

2007-09 goals: 60 cumulative parks have working business plans in place.

2009-11 goals: 90 cumulative parks have working business plans in place.

2011-13 goals: 120 cumulative parks have working business plans in place.

The agency is on target to meet the 2005-07 goal.

The revenue model jointly developed with the Office of Financial Management is complete and will assist with projecting and monitoring state parks revenue. The recent prohibition in charging for day use parking reduces the amount of revenue the Commission can collect and a decrease in revenue will be noted.

Other agency financial strategy activities:

- The agency is establishing an icon for each of its parks that not only establishes the unique identity of each park but also allows for business opportunities to market the icon as artwork and a logo on t-shirts, mugs and a variety of other items.
- Parks, as a financial strategy is developing vulnerability assessments for each park and all its other operations, to avoid costs, minimize risk and optimize efficiencies.
- The agency is reviewing its technology operations and as a sound business practice is finding that it must improve its connectivity at park sites, in particular those used as conference centers and rent vacation homes. It also must improve its technology infrastructure so that reservation and web site access speed and ease are improved. In order for some parks to function as a conference center internet access must be provided for its customers. Each park business plan will include a technology component.
- Review and expand the number of concessions and leases managed by the agency.
- The agency is exploring new ideas such as gravel sales when it is consistent with its stewardship mission.
- The development of a revenue projection model with a policy component that will help the agency assess which new revenue ideas will be the most profitable and which fee increases will generate the most new revenue.
- Currently, the occupancy rate for overnight camping is approximately 32% system-wide. In several major parks occupancy rate is near or at 100% on summer weekends. Parks will focus on ways to increase occupancy during the week and other off peak times to increase the overall occupancy rate.

Your Legacy - To serve citizens of today and prepare for the future in a fast-growing state

Priority No. 2 - Expand existing parks, trails and services (\$57 Million)

Priority No. 3 - Add new parks, trails and services (\$25 Million)

Trails goal and objective:

With a blend of public and private funding, add 1,000 new miles of winter/summer, land/water trails, *so that citizens help prepare parks for a growing state.*

Strategy for this goal:

The Washington State Parks and Recreation Commission is committed to providing recreation for all, on what many see as the “recreation of the future” – trails.

The Commission offers recreational opportunities on a number of long-distance recreational land trails. The Commission also has responsibility for administration of the water trails program in

Washington. State Parks works with dozens of agency and private, non-profit partners to obtain, develop, and manage these trails. Grants from the Washington Wildlife and Recreation Program, along with state capital funds, pass-through moneys from federal agencies and donations have made many trails, trestles and bridge connections possible.

As part of its *Centennial 2013 Plan*, the Commission has made a commitment to recreational trails leadership in Washington. To that end, the agency has hired a statewide trails coordinator, who is working with parks, regions and programs, as well as private and public partners to connect city, count, state and federal trails with the ultimate goal of establishing a cross-state recreational trail.

State Parks already has several trails in its inventory. Long-distance land trails are enjoyed by hikers, bikers and equestrians and in winter, by cross-country skiers, snowshoers, dog-sledders and snowmobilers. Water trails offer long-distance recreation for non-motorized boats, with primitive camping provided along the way. State Parks manages the following trails:

- Spokane Centennial Trail, 37 miles, Idaho to Nine Mile Falls near Spokane
- Columbia Plateau Trail State Park, 130 miles, Pasco to Cheney (23 miles currently developed and open)
- Iron Horse State Park John Wayne Pioneer Trail, 113 miles, North Bend to Vantage
- Willapa Hills Trail, 56 miles, Chehalis to Raymond, most to be developed
- Klickitat Trail, 31 miles, Lyle to Warwick, public/private partnerships to develop
- Cascadia Marine Trail, 200-plus miles, Hope Island near Olympia, to Canada, with 56 primitive campsites on islands and shorelines.
- Columbia River trails, 513-mile regional water trail with 474 water trail miles in Washington, in cooperation with 30 partners

In November 2005, the Commission set the following trail project priorities in alignment with the Your Legacy portion of the plan and identified associated project costs:

- Expand John Wayne Pioneer Trail West – Improve trail surface, tunnels and trestles to allow for multi-use, \$5 million.
- Open new segments of Columbia Plateau Trail and John Wayne Pioneer Trail, \$5 million.

Performance assessment and measure:

To date, 544 new miles of land trail and water trails have been added.

2005-07 goals: 658 cumulative new trail miles added.

2007-09 goals: 772 cumulative new trail miles added.

2009-11 goals: 886 cumulative new trail miles added.

2011-13 goals: 1,000 total cumulative new trail miles added.

Operating impacts for the expansion of trails and trail maintenance will be necessary. Funds will be requested over the next three biennia as new trail miles are added.

Your Legacy:

Parks goal and objective:

Expand nine parks and add three new parks, using a blend of public and private funding, *so that citizens are helping prepare parks for a growing state.*

Expand nine parks:

In November 2005, the Washington State Parks and Recreation Commission adopted the priorities of the *Centennial 2013 Plan* and selected nine of the most popular and most visited state parks to focus on for expansion in alignment with the plan, for a total estimated cost of \$57 million. The projects are intended to have a significant positive impact on each park, providing new recreation experiences or improving park conditions:

- Beacon Rock: Camping, day use, roadway, and trail improvements; \$5 million.
- Cape Disappointment: Complete Commission-approved master plan; \$9 million.
- Deception Pass: Redevelop Sunrise area, master plan improvements; \$7 million.
- Lake Sammamish: Implement Commission-approved master plan, encourage private investment; \$5 million.
- Millersylvania: Renovate Civilian Conservation Corps-era buildings, new retreat center, campground upgrades; \$5 million.
- Pearrygin Lake: Park redevelopment, expansion, new trails, cabins; \$5 million.
- Fort Worden: Convert barracks to motel-style accommodations, historic structure renovations; \$10 million.
- Belfair: Park-wide renovation in cooperation with Hood Canal Salmon Enhancement Group; \$3 million.
- Riverside: New campground, convert existing old campground to day use; \$3 million.
- John Wayne Trail West: Improve trail surface, tunnels, and trestles to allow for multi-use; \$5 million.

New parks:

Also in November 2005, the Commission selected three properties as potential new parks in the plan. Funding amounts listed will not allow completion of any one of the recommended projects; however they will allow parks to open for day use and can set a course for completion as funds, including public funds, grants, donations, and private investment become available:

- Miller Peninsula: Infrastructure, day use, and overnight facilities; \$12 million.
- Nisqually Mashel: Infrastructure and day use development; \$6 million.
- Snake River/Southeast Washington: Initial park development; \$2 million.
- Cross State Trail Projects; \$ 5 million.

Your Legacy

Historic sites goal and objective:

Renovate and open four major historic sites, using a blend of public and private funding, *so that citizens help prepare parks for a growing state.*

Strategy:

The Commission began this portion of the plan by identifying four historic sites to develop, with citizen participation to help direct the planning. The four sites identified are:

- Saint Edward State Park Seminary: A gothic-style historic building on the site of a 300-plus acre day-use park in Kenmore.
- Olmstead Place: A working pioneer farm with original buildings, equipment and tools, near Vantage.
- Fort Simcoe: A Civil-War era fort near White Swan on the Yakama Indian Reservation. The fort, built during the Civil-War era to keep peace between the settlers and Native Americans, has original officer's buildings. It was the earlier meeting place for many tribes.
- Cle Elum Depot: A historic Milwaukee Road train depot refurbishment projects in cooperation with a number of friends groups and foundations.

Performance assessment and measure:

The four historic sites have been identified. A public planning process is under way at Saint Edward State Park, and partners are engaged and making progress on development of the Cle Elum Depot site.

2013 goal: Four historic sites renovated and open to the public.

Your Legacy

Ice Age Floods goal and objective:

Unveil the story of the Ice Age Floods; using a blend of public and private funding, *so that citizens are helping prepare parks for a growing state.*

Strategy:

In 2003, the Commission began discussions with other agencies and organizations interested in working together to tell the story of the Ice Age Floods; cataclysmic floods that carved the landscape of Eastern Washington and created the Columbia Gorge and channeled scablands landscape. The effort is of interest to tourism-oriented communities and educational groups. Because many of the most dramatic examples of the great floods are evidenced on State Parks lands, the agency has an opportunity to use its expertise in educating the public and sharing this important and unique story with citizens and out-of-state visitors.

Performance measures:

An Ice Age Floods Interpretive Plan is currently under development.

2013 goal: Sites developed and interpretive programs in place and open to the public.

Your Legacy

Other *Centennial 2013 Plan* components:

- Improve Deception Pass State Park, Greater Spokane, and coastal and marine areas.
- More and improved access for boaters.
- Removal of invasive species, noxious weeds, and fire danger.

100 Connections

100 Connections goal and *objective*: Obtain 100 citizen Centennial gifts projects in parks all over the state, *so that citizens feel a sense of connectedness, ownership and support for their state parks...*

This portion of the *Centennial 2013 Plan* is intended to be funded solely from private sources, through citizens adopting projects from a wish list of improvements identified by park managers statewide. The Commission's vision for this portion of the plan is that by pitching in for parks, citizens will realize their ownership of the system and that they will feel connected with their parks, supporting them and helping to secure the legacy of state parks for the future.

PART II: PERFORMANCE ASSESSMENT & APPRAISAL OF EXTERNAL ENVIRONMENT

Major Partners:

The Agency believes in working with partners and they understand how very essential they are to the completion of the Centennial 2013 Plan! Partnering is also a method of operating that comes natural to State Parks. Currently State Parks has several hundred partners. The agency will continue to focus on maintaining existing and establishing new partnerships that help leverage dollars and activities in the State Parks system. The partnerships are with public and private entities, Native American and not-for-profit groups.

Assessment of Internal Capacity and Financial Health

Challenges:

- **Financial Stability**

- 1. Stable Permanent Funding Source**

The Agency's current internal capacity is stretched to its limit. Current-level only budgets over the last decade have taken a toll on the agency's flexibility. Washington State Parks and Recreation Commission has concluded that the only viable solution to address State Parks continued health and quality operations is to find a stable, dedicated funding source for operating State Parks. Nationwide it has become difficult for parks to compete for general fund tax dollars. While abundant and safe parks are considered a quality of life issue, in competing for funds, health, education and public safety generally receive money first. The Parks and Recreation Commission struggles with knowledge that in times of financial hardship Park funding is a target for general fund cuts and long range planning is compromised.

In 2006, when the legislature and governor repealed the parking fee – a source the Commission had come to view as its last frontier for generating revenue – Legislators and the Governor promised to revisit the issue of state parks funding in the 2007 session and find a stable, dedicated improved funding source for State Parks. The Commission is leaning on that promise and is committed to working with policymakers to make it happen.

Funding is out of line with citizen's appreciation of their parks. State Parks still receives less than one-quarter of one percent of the state's budget. According to the National Association of Park Director's 2005 Annual Information Exchange, Washington spends only \$1.13 cents per visitor (44th in the nation) compared with an average of \$4.94 in per-visitor spending among state parks systems nationwide.

While the State Parks budget has increased markedly over the last few biennia, the agency's purchasing power has not. Much of the increase in the budget has gone to dedicated recreation programs, new responsibilities and staff cost-of-living increases. With those increases set aside, State Parks' budget growth supported by the State General Fund is modest. At the same time state park visitation remains about 40 million visits a year and inflation has raised more than 27 percent.

2. Continual Pressure to Generate Revenue

State Parks not only needs a permanent funding source, the system also needs continual revenue streams to respond to the world's changing demands and future recreational tastes. To finance these changes – many of them outside the scope and scale of current services—there is a continual pressure on State Parks “to act more like a business” or to aggressively seek philanthropic partnerships which can leverage the agency's capacity to develop and deliver future services.

The state's changing demographics – especially among people of color and the aging “Baby Boomers” will alter the current park user profile. In 2000 there were more people over 50 years of age than under. A recent study showed “Retirees will demand much richer range of social activities and learning opportunities than previous senior citizens have (Garnter, W.C. & Lime, D.W. “*Trends in Outdoor Recreation, Leisure and Tourism*: (2000). Using new revenues, State Parks will continue to re-engineer campgrounds to respond to demographic changes.

- **Demographics and Demand for Park Services**

State Parks is monitoring certain population trends that will affect our ability to satisfy customers. The *Centennial 2013 Plan* is based on the premise that in the next 20 years the State will have approximately 2 million additional residents and that will be a major eco-tourism destination for retiring “Baby-Boomers”. Completion of the Centennial 2013 Plan will allow us to prepare for those new residents. Based on data from the State Office of Financial Management, “Forecast of the State Population by Age and Sex: 1990-2030,” Elderly population (ages 65 and over) has been rapidly rising group since 2005. About the time of Centennial 2013, the 75-and –older segment of the age group will expand as the “Baby Boom Generation” ages. By 2027, this group will comprise 18.8 percent of the State's population. This is an age group that may have more time for leisure pursuits but also may have additional special needs that should be addressed. The workforce will be growing much more slowly than in the past two decades. If the cost of living remains high, the numbers of “Baby Boomers” leaving the work force may be slowed because some retirees will need to work at least part-time.

We can anticipate a diverse and aging population. That presents a challenge, because participation in outdoor recreation generally decreases for adults older than 75 years of age. As millions of “Baby-Boomers” retire in the next 20 years, they will seek a higher quality of camping and outdoor recreation and the park system must be ready to

accommodate them. Also, our understanding of participation in outdoor recreation by non-white groups is not as complete as for other groups.

- **Technology Investments and Changes**

One of the agency's greatest challenges is connecting headquarters and 120 parks in order to be able to effectively communicate electronically. Additionally, the technological infrastructure at headquarters must be able to accommodate technology innovations that are necessary at many of the State Parks. For example, parks that function as conference centers must be able to allow internet access without infringing on the State's network and making its computer systems vulnerable. Currently, the agency has aging equipment without funds for a regular replacement cycle, insufficient staff to serve the technology needs of 120 parks without supplementing with consultant contracts, hardware failures due to poor office conditions and one GIS staff person supporting normal park needs as well as the Centennial Plan.

- **Keeping a Trained and Diverse Work Force and Maintaining Organizational Capacity**

The Office of Financial Management study indicates that State Parks can anticipate that there will be an increase in the number of women and non-white workers from what we see today. The largest group of non-white workers will be of Hispanic origin. The Commission's partnership with the State Arts Commission has assisted parks staff in planning and sponsoring diverse cultural activities. That partnership needs to grow and continued funding is essential. Grants are relied on and matching dollars are generally required. That group will reach approximately 18.5 percent of the work force in 2007 which is one- and a half times the percentage in the year 2000. Parks would like its work force to mirror what is happening in society as a whole. However, it has 120 parks across the State, often in remote locations, where it is difficult to recruit a diversified workforce. The challenge is to expose these individuals to a park experience at an early age so that a Park ranger is seen as a viable and rewarding career option.

Trained staff is essential to the State Parks system and intrinsic to providing an excellent experience to the public. The ranger must be well rounded and provide education, protection and service to the park visitor. One of the biggest training challenges to maintain staffed parks and provide the necessary training for staff statewide. Parks has determined that one of its greatest training needs and highest priorities is in the Risk Management area. Parks will embark on an aggressive risk and vulnerability assessment, mitigation and reduction program over the next 7 years. The challenge is to ensure that the millions of visitors that enter your state parks and agency staff are safe and injury free.

Parks is a great place to work and it is evidenced by the retention rate of its employees. Approximately one-fifth of its workforce has 30 years or more in state service and approximately one-third of those employees have only worked at State Parks. Within the next biennium the agency has approximately 100 employees eligible to retire (PERS 1). As those employees leave it will not only be a recruitment issue but there

will be a major talent drain in the agency. The challenge is to document the institutional memory and cross-train before long-term employees leave while preparing for the agency's Centennial.

- **Minimize Risk and Enhance Safety for all Park Visitors and Employees**

Customers have reasonable expectations that facilities in state parks will be safe and function well. The reality is that major infrastructure problems are present and will continue to grow. These infrastructure problems result in a major risk and the system will continue to be vulnerable until the deferred maintenance backlog is eliminated and planned maintenance is adequate on an annual basis so that a new backlog is not created.

Risk prevention is a key. All park staff especially the park ranger, park aide and construction and maintenance worker at 120 parks must have risk prevention training. They are the first line of defense in ensuring that risk is minimized and public safety is enhanced.

One third of all roads in the state parks are now in substandard condition, more than 25 percent of all state parks building inventory is due for major upgrade in the next 7 years and half of all state parks water, sewer, and outdoor electrical distributions systems will need major upgrades or replacements by the end of the decade. Each camping season brings several full or partial state park closures because of infrastructure failures. Currently, Twanoh is closed for camping because of sewer failures.

The agency has a schedule to repair and replace the infrastructure that is the highest risk for health and safety occurrences. Additionally, our natural resources such as our trees must be maintained. Similar to our infrastructure issues trees must be maintained, dangerous trees removed and controlled burns when necessary planned.

The challenge is to secure an additional \$190 million over the next three biennia to replace and rebuild parks and \$30 million in additional operating funds to effectively operate the agency for the Centennial in 2013.

The agency is vulnerable because it does not have an adequate security plan for its computer systems and network at its' 120 parks; it does not have off-site storage for its back-up tapes in many parks. Additionally, customer credit card information is stored in agency computers and the data is vulnerable. The State Auditor's Office has informed the agency of issues with its security plan. The challenge is to provide a secure system, proper back-up and off site storage at all its locations across the State.

- **Reduce Energy Consumption while increasing visitor days in Washington State Parks**

State Parks has been striving to comply with the Governor's Executive Order 05-01 Establishing Sustainability and Efficiency Goals for State Operations. However, use of our resources is dictated by the number of park visitors. As park attendance increases, due to population and capacity increases and the elimination of the day parking fee, energy usage in the Parks will increase. Efficiency measures will help mitigate and

avoid some increases but it will be difficult to reduce energy purchases and fuel consumption as the demand for the park services increases. The challenge is for State Parks to be a model for state and private facilities.

- **Comprehensive Resource Stewardship**

The State Parks Commission takes its obligation to preserve and protect the state's natural, cultural, and historical resources seriously. The threats to this role are numerous and growing. Global warming, antiquated forest-fire practices, non-preemptive disease control, and the budget cuts to partnering federal natural resource agencies are growing threats to the health of state park-managed forest lands. Future stewardship needs a *comprehensive* approach to forest fire strategies, disease, and back-filling the loss of federal dollars. Having the resources to execute a comprehensive strategy to forest management will continue to be a future challenge for State Parks.

- **Waste Water/Storm Water Program**

State Parks waste water and storm water systems are old and have not been given high priority in the repair and maintenance of our parks. A focus will be placed on improving all waste water systems and adding or improving storm water systems in those parks which are adjacent to any lakes, streams, rivers or salt water. Capital and maintenance funding will be requested each biennium until this objective is met. The challenge is to achieve sustainability and environmental protection while being cost effective and efficient.

Opportunities – Moving Washington forward

The *Centennial 2013 Plan* is a reality-based plan. It deals with the real maintenance and restoration needs of keeping an aging park system viable for a new century of service, and it reaches toward a modern, real-world standard expected by citizens and national and international visitors. With support from the Governor and Legislature, the Washington state parks system has before it an opportunity – to become a viable competitor in the world eco-tourism market, bringing economic and social benefits to the state. Washington is one of the most beautiful states in the nation; the *Centennial 2013 Plan* presents an opportunity for Washington to show its best face to citizens and to the world, through parks that offer well-cared-for facilities and optimum services.

If we meet the challenges listed above – if we find a stable operational funding source, if we meeting the needs of our changing demographics, if we provide appropriate technology and keep a high level of organizational capacity, and if we ensuring safety and sound environmental practices, we ensure a strong, sustainable park system for the future. By meeting these challenges, we welcome all our citizens and enable Washington to graciously welcome its national and international guests.

Specifically, with the funding level outlined in *Centennial 2013*, at least one-half of the park system will be rebuilt, the backlog of minor maintenance projects will have been eliminated, every park will have a business plan that will include its technology needs, and

every park will have a land-use plan. There will be new camping, recreational, historical and cultural activities for the public. Increased partnership activities and volunteer work will help to sustain the park system, and marketing activities and revenue-generating ventures will help keep the park system vital and healthy into the future.

New programs and services in the State Parks will help the agency retain existing customers and recruit new ones. Park managers are finding ways to connect with local communities and are providing additional cultural and educational opportunities for communities.

A focus on customer expectations is an important element of high-performing organizations. State Parks uses many methods of listening to customers, including scientific surveys, public meetings and direct contact with rangers. Early in 2004, the agency added another customer feedback tool in the form of a comment card and is receiving comments from park visitors from throughout the system. The program is used to help park staff identify opportunities for park improvement and to help agency staff improve and track progress over time. Staff is striving to continue to maintain the “B+ or higher” rating the public has given State Parks.

State Parks has the opportunity to serve all ages, cultures, working classes and types of families, as well as retired citizens. Parks fill a universal need by providing access to nature and healthy recreation. The service provided by State Parks needs to be considered as essential as other state services, because parks add dramatically to the quality of life that is identified with Washington State. An investment in state parks is an investment in quality of life, in a growing state, in increasingly more complex times. An investment in parks is a tangible, visible way to move Washington forward.

Strategy for the Future –Next Steps

The table is set. Washington State Parks and Recreation Commission will embrace strategies that:

- **Secure Governor and Legislative support for capital and operating costs** - Support for the plan must include investment in the state park system with improved state financing, management flexibility and public encouragement to participate in Centennial 2013 preparations and celebrations.
- **Place an increasing focus on new revenue generation** - Aggressively “help ourselves” by pursuing opportunities to increase revenue. This can be done by maintaining existing and attracting new customers.
- **Show progress in improving the parks** - Communicate with the public about the value of new developments and new programs and their effects on the visitor experience.
- **Partnerships** - Seek increased community, private and partner support to make park improvements and to deliver valuable programs and services for visitors.

- **Reward our professionals** - Invest in our greatest resource, our employees, so that they can provide the highest-quality, best-value experience for our customers.
- **Make Washington more attractive and competitive** - Invest in it becoming an eco-tourism leader and world class destination on the Pacific Rim.

Centennial 2013 Plan

- Our Commitment
- Your Legacy
- 100 Connections

Our Commitment

Priority No. 1

With help from the Governor and Legislature, your State Parks Commission commits to fixing up the state parks and recreation services you enjoy today:

- **Stewardship** - Safeguarding Washington's natural, cultural and historical treasures.
- **Enjoyment and learning** - Providing these park treasures for all citizens.
- **Public Service** - Strengthening public service with versatile and valued employees, volunteers and partners.
- **Facilities** - Eliminating parks maintenance backlog and completing at least half of \$300 million critical renovations.
- **Partnerships**-Engaging 100 enduring partnerships.
- **Financial strategy** - Leveraging increased general tax support with earned revenue, donations and cost efficiencies for park operations.

Your Legacy

Priority No. 2

Expand existing parks, trails and services.

Priority No. 3

Add new parks, trails, and services.

A match of private contributions and public funds will help create a new legacy to serve citizens in a state growing by a million people a decade.

Growing into the future

- Improve Deception Pass State Park, Greater Spokane, and coastal and marine areas.

Trails

- Land and water trails connecting Seattle to Spokane and Tri Cities and Chehalis to the Columbia River.
- A network for multiple uses between North Bend and Snoqualmie Pass.
- 500 new miles for winter enthusiasts.

New destinations

- Nisqually-Mashel, the Lower Columbia River and Southeast Washington.

On the water

- More access to water and overnight services for boaters.

Cherished resources

- Remove invasive species, noxious weeds, hazard trees and fire danger.
- New life for historic buildings – Saint Edward State Park seminary, Fort Simcoe, Olmstead Place and Iron Horse/South Cle Elum rail yard.
- Unveil the mystery of the Ice Age Floods.

100 Connections

100 park projects need your help.

Park managers invite you and your group to make a connection and improve a park.

Central Puget Sound

Belfair – Electrified amphitheater with seating for 75

Blake Island – Three rental cabins

Bridle Trails – ADA paths, grandstand, judges' tower for equestrian area

Federation Forest – Expand, renovate 1960s-era interpretive center

Green River Gorge area – New playground equipment at Flaming Geyser

Jarrell Cove – Interpret history, culture of Squaxin Island Tribe

Kitsap Memorial – Multi-station playground equipment to serve span of ages

Lake Easton – Renovate, relocate trail to improve lake access

Lake Easton – New exhibits, buildings and rail pieces at South Cle Elum Rail Yard, interpretation of Chicago-Milwaukee-St. Paul-Pacific Railroad

Lake Sammamish – New public recreational facilities

Penrose Point – Rental cabin on bluff with water view

Saint Edward – Wheelchair-accessible trail to playground

SeaTac area – Seven rental cabins – four at Dash Point, three at Saltwater

Squak Mountain – Equestrian warm-up arena near trailhead

Northeast

Bridgeport – Park trail extension to Chief Joseph Dam

Conconully – Electrified kitchen shelter

Daroga – Amphitheater for evening programs, eight to 12 rental cabins
Lake Chelan – Playground equipment, interpretive trails
Lake Wenatchee – Three rental cabins
Lake Wenatchee – Hiking trail improvements, natural, and cultural history interpretive structure
Lake Wenatchee – Reduction of fire danger
Mount Spokane – Convert old forest fire lookout into rental cabin
Mount Spokane – Four new rental cabins
Pearrygin Lake – Playground equipment
Pearrygin Lake – Amphitheater and interpretive trails for wildlife viewing
Riverside – Build Audubon Center for Learning near Little Spokane River Natural Area
Riverside – Reduction of fire danger
Riverside – Update Spokane House interpretive site
Twenty-five Mile Creek – Trail links to Forest Service trails, new kiosk, and interpretation

Northwest

Bay View – Environmental, cultural interpretation of Padilla Bay
Birch Bay – Reservable picnic shelter, attached environmental learning “heron center”
Cama Beach – Continue park development with new buildings, water, historic structure rehabilitation, new and restored trails
Camano Island – Enclose and upgrade kitchen shelter at Point Lowell day-use area
Deception Pass – Develop Pass Lake Trail and new trailhead
Deception Pass – Install Civilian Conservation Corps statue
Fort Casey – Historically accurate mule barn for learning center, office space
Fort Flagler – Renovate “music camp” portion of environmental learning center
Fort Flagler – Rehabilitate first floor of historic hospital for rental
Fort Worden – New interpretive panels
Fort Worden – Rehabilitate 1930s-era Wheeler Theater
Hoko River – Create 23-acre forested park with native plants
Joseph Whidbey – Trails, playground structure
Joseph Whidbey – Construct 1.2 miles of new trails
Larrabee – Day-use area expansion, playground equipment, kitchen shelter
Lime Kiln Point – Interpretive center for sea life, geology and cultural history
Moran – Fish ladders, spawning area
Moran – Boathouse, park boat storage
Old Fort Townsend – New kayak, canoe launch area, wheelchair-accessible fishing pier
Peace Arch – Upgrade orientation display
Peace Arch – Gazebo rental for weddings, gatherings
Rockport – Large kitchen shelter in day-use area
Sequim Bay – Playground structure for day-use area
Sequim Bay – Boardwalk, fence leading to the bay
Spencer Spit – Foundation repair, interpretive panels at historic Spencer House
Sucia Island – Interpretation of local flora, geologic formations on Johnson Point Trail
Wallace Falls – New trails, playground equipment for day-use area

Southeast area

Camp Wooten – Interpretive trail, dining hall expansion, group barbecue area
Columbia Hills – Culvert at Horsethief Lake to improve boat ramp access for fishers
Columbia Hills – Interpretive display for petroglyphs
Columbia Hills – Interpretive center, trails at Dalles Mountain Ranch
Fields Spring – Warm-up shelter with woodstove for cross-country skiers at Puffer Butte
Fields Spring – Amphitheater with fire circle
Helen McCabe – Kittitas natural history center to interpret shrub-steppe environment of Central Washington
Ginkgo Petrified Forest – Railroad trestle decking for smooth walking and biking surface on John Wayne Pioneer Trail, new trailhead and parking
Goldendale Observatory – Daytime amphitheater
Klickitat Trail – Trailheads, visitor information, public restrooms
Lewis and Clark Trail – Lewis and Clark bicentennial interpretive structure
Lincoln Rock – New entrance station location
Olmstead Place – New storage sheds to preserve antique farm equipment
Potholes – Two small day-use kitchen shelters
Sacajawea – Improve entrance, landscaping and irrigation
Steamboat Rock – Picnic shelter and wheelchair-accessible fishing pier
Sun Lakes/Dry Falls – Amphitheater for cultural and educational events
Sun Lakes/Dry Falls – Renovate scenic Dry Falls vista interpretive center displays
Sun Lakes/Dry Falls – Play center at campground
Wenatchee Confluence – Picnic shelter and group camp for 50 to 80 people
Wanapum – Campground and day parking expansion
Yakima Sportsman – Kiosk for wetlands interpretation

Southwest

Battle Ground Lake – Acquire water-powered gristmill for historic preservation, interpretation
Battle Ground Lake – Fishing pier with wheelchair access
Beacon Rock – Expand kitchen, restroom facilities in group camp area
Beacon Rock – Improve access by connecting moorage area, trail
Dosewallips – Estuary interpretation
Cape Disappointment – New day-use group shelter at Lake O'Neill
Cape Disappointment -- Lewis and Clark Interpretive Center display renovation
Fort Columbia – Open, restore mine casement for public viewing
Ike Kinswa – Group camp, new restroom, kitchen shelter overlooking Cowlitz River
Lake Sylvia – New playground equipment
Leadbetter Point – New wildlife trail with waterfowl viewing blinds
Long Beach – Memorial and displays at beach where explorer Capt. William Clark camped
Long Beach – Loomis Lake boat ramp acquisition, management
Millersylvania – Replace environmental retreat cabins

North Beach – Moclips history museum, reconstructed train station, day-use park
North Beach – Pedestrian Bridge, parking at Damon Point
Potlatch area – Lilliwaup tidelands stair and trail access to recreational tidelands
Rainbow Falls – Decking on Willapa Hills railroad bridges, opening several miles of trails
Schafer – Group camp kitchen shelter, picnic tables
Seaquest – ‘Yurt village’ with large meeting center and smaller rentals
South Beach – Shoreline trail, paved parking, ADA picnic pads at Westhaven
South Beach – Bird watching trail, viewing blinds at Bottle Beach
Spring Creek Hatchery – Improve picnic, windsurfing and parking areas and restrooms

Updated 5-1-06

Appendix B

Responsive Management

WASHINGTON STATE PARKS CENTENNIAL 2013 SURVEY

**Conducted for the
Washington State Parks and Recreation Commission
by Responsive Management
2006**

WASHINGTON STATE PARKS CENTENNIAL 2013 SURVEY

2006

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EXECUTIVE SUMMARY

INTRODUCTION AND METHODOLOGY

This study was conducted for the Washington State Parks and Recreation Commission to determine residents' use of State Parks and facilities, their opinions on State Park management and funding, their ratings of State Parks, their awareness of and support of the Centennial 2013 Plan, and their participation in camping and use of recreational vehicles. The study entailed a telephone survey of Washington State residents 18 years old and older. Interviews were conducted Monday through Friday from 9:00 a.m. to 9:00 p.m., Saturday noon to 5:00 p.m., and Sunday from 5:00 p.m. to 9:00 p.m., local time. The survey was conducted in January 2006. Responsive Management obtained a total of 1,204 completed interviews.

The software used for data collection was Questionnaire Programming Language 4.1. The analysis of data was performed using Statistical Package for the Social Sciences software as well as proprietary software developed by Responsive Management. Throughout this report, findings of the telephone survey are reported at a 95% confidence interval. For the entire sample of Washington State residents, the sampling error is at most plus or minus 2.82 percentage points.

VISITATION OF STATE PARKS

Slightly more than half of Washington residents have visited a State Park within the past 2 years. (Hereinafter, the report refers to these people as "State Park visitors.") Although the data show that most visits are day-use visits, nearly half of State Park visitors have stayed overnight at some time in the past 2 years. Some of the most commonly visited State Parks include Deception Pass State Park, Riverside State Park, and Ocean City State Park.

About half of State Park visitors said that their last visit to a State Park was in the summer. Note that the survey was administered in January 2006, meaning that the timing of the survey would bias answers away from spring.

State Park visitors appear to like variety, as a large majority of State Park visitors usually visit different parks rather than the same park.

USE OF STATE PARK FACILITIES

Just under half of all State Park visitors have stayed overnight in a Washington State Park in the past 2 years, and tents and RVs are the most popular facilities for overnight sleeping in Washington State Parks. Out of all respondents, about a quarter have stayed overnight in a Washington State Park.

About one in ten overnight State Park visitors have rented a one-room cabin in a Washington State Park.

An overwhelming majority of State Park visitors have used a comfort station at a Washington State Park.

INTEREST IN USING VARIOUS STATE PARK FACILITIES

Interest is fairly high for renting a one-room cabin in a Washington State Park or a room in a lodge, with majorities of Washington residents expressing at least some interest in each; about a quarter are *very* interested in each.

Washington residents were asked about their interest in participating in a State Park activity package, and a majority express interest, with about a quarter being *very* interested.

- Majorities of those who expressed interest in a State Park activity package would be interested in on-site tours of 2 to 4 hours in length, organized trips for a full day, or weekend workshops with an overnight stay.

MOTIVATIONS FOR AND CONSTRAINTS TO VISITING STATE PARKS

Washington State Park visitors were asked about eight potential reasons for visiting State Parks. The top reasons, based on a ranking of the percentages saying that the reasons are *very* important, are enjoying nature and the outdoors; getting away, stress reduction, or relaxation; spending time with family and friends; and being active and healthy. Note that these are *not* utilitarian reasons, for the most part, but relate to naturalistic experiences.

Four reasons—all largely utilitarian reasons—had markedly lower percentages saying that they are *very* important (less than a majority in each case).

In a question that relates to the above findings on reasons for visiting a State Park, two-thirds of overnight State Park visitors said that the State Park that they visited was their primary destination. Again, this points out that most motivations for visiting State Parks are *not* utilitarian.

Overnight campers (either in or out of a State Park) were asked about the importance of four campsite utilities: water is the most important by far, distantly followed by sewer and electricity. A very low percentage said that Internet access is *very* important.

State Park visitors were asked about factors that influence their decision of which park to visit, and the top answer was that the respondent picks the same park he/she always goes to. Otherwise, location is the most important factor, followed by passing the park while traveling.

Those State Park visitors who indicated that they usually visit the same State Park were asked if receiving information about a different State Park would motivate them to visit a different State Park, and three-quarters said that they would be likely to visit a

different State Park.

Lack of time was the most common reason for not visiting a State Park among those who did not visit one, followed by age/health and lack of interest; a very small percentage indicated that the parking fee was their reason for not visiting a State Park. Of those who did not visit a State Park, about a quarter indicated that there was something the Commission could do that would encourage them to visit a State Park, most commonly saying that the Commission could eliminate the parking fee, provide more information and outreach, or make more facilities or otherwise improve facilities (note that because the latter question is a small subset of the entire sample—those who did not visit a State Park *and* who said the Commission could do something—only a very small percentage of respondents who did not visit a State Park said that elimination of the parking fee would encourage them to visit a State Park).

State Park visitors were about evenly split regarding whether gas prices had influenced the number of trips they took or the distance they were willing to travel in the previous 2 years: just over half agreed that gas prices did influence them, but just under half disagreed. This question appears to be highly polarized, as most agreement was strong agreement and most disagreement was strong disagreement.

Regarding whether State Park comfort stations are an incentive or a disincentive to State Park visits, the overwhelming majority of State Park visitors who used a comfort station said that comfort stations did *not* influence their decisions to visit or not visit a State Park. A very small percentage said that comfort stations were a disincentive to their visiting a State Park.

A new design for a comfort station was described to these same respondents (the new design has six or more private, locking “family bathrooms” that are more like home bathrooms), and they were asked if comfort stations with the new design would make them more or less likely to visit a State Park, and about half said that the new comfort stations would make them more likely to visit a State Park.

The majority of Washington residents disagree that the parking fee has had an impact on how often they visited State Parks (60%, with most of those saying that they *strongly* disagree). Nonetheless, about a third (34%) agree that the parking fee has had an impact on their frequency of visitation. Most of those who agree say that they visit State Parks less often because of the parking fee (out of all residents, 27% say they visit State Parks less often because of the parking fee).

SAFETY AT STATE PARKS

Safety is not a problem at Washington State Parks, as visitors overwhelmingly feel safe.

PLANNING OF STATE PARK VISITS

Visits to Washington State Parks are about evenly split between spontaneous visits and planned visits.

Those who planned their visit (at least in part) most commonly said that the planning was several months in advance.

Most commonly, a spouse or friend suggested the State Park visit and did most of the planning for the visit (excluding those who said that they themselves had personally

suggested and/or planned the visit).

State Park visitors were asked about factors that influence their decision of which park to visit, and the top answer was that the respondent picks the same park he/she always goes to. Otherwise, location is the most important factor, followed by passing the park while traveling.

VISITATION AND CAMPING IN FACILITIES OTHER THAN STATE PARKS

Those who did not visit a State Park in the past 2 years were asked about visitation at other parks, and about a quarter had visited another park (not including neighborhood parks).

Washington residents were asked about their overnight camping at private campgrounds or locations other than State Parks, and a large majority of them do not camp at private campgrounds or locations other than State Parks; however, about one in five camp in private campgrounds, and slightly fewer camp in other locations not in State Parks.

Those who had camped at a private campground or any other location that was *not* a State Park were asked if they had ever stayed in an RV in such a campground, and just more than half had done so.

Just under half of Washington residents said that they had access to private lands for outdoor recreation, such as a farm or a vacation home or through friends or family.

CAMPING IN RECREATIONAL VEHICLES: TYPES OF RVs OWNED AND USED

Almost one in five Washington residents own an RV. The most popular types of RV are trailers/5th wheels and motor homes.

Those who own an RV and/or have camped in an RV but have not camped in a Washington State Park in an RV were asked for their reasons for not RV camping in a State Park, and they most commonly cited time or costs.

RATINGS OF STATE PARKS FACILITIES AND SERVICES

Washington residents are, for the most part, satisfied with Washington State Parks: about half are *very* satisfied, and another third are *somewhat* satisfied. Results are similar regarding satisfaction with State Park employees and State Park facilities.

State Park visitors and overnight visitors were asked to rate (using a school grading system) State Parks and various facilities that they had used.

In general, overnight facilities received high grades: majorities gave a grade of A (encompassing A+, A, and A-) to the yurt, cabin, or platform tent and to the one-room cabin in which they had stayed overnight. Also with fairly high grades overall were tent sites, facilities and services in general for overnight visits, and RV sites.

Unfortunately, the lowest ranked items were the overall satisfaction with the quality of facilities at State Parks and the overall satisfaction with Washington State Parks, although both of these questions had high percentages of “don’t know” answers.

The good news is that in looking at means, all ten of the items that were rated received a mean grade of B or better. In looking just at the overnight sleeping facilities, all

of them (for which enough respondents answered the question) received a mean grade of B+ or better.

Washington State Parks compare favorably to private campgrounds among those who have stayed overnight in both types of campgrounds, with the most common answer being that their experiences at both types of campgrounds are about the same. Otherwise, they are closely split between “better” and “worse” answers.

STEWARDSHIP OF STATE PARKS AND THEIR NATURAL RESOURCES

Although the overwhelming majority of Washington residents have *not* volunteered or participated in a service project to benefit a State Park, nearly one in ten have done so. Additionally, just more than one in ten have donated money to benefit a State Park.

PUBLIC SERVICE: IMPORTANCE OF AND RATINGS OF MANAGEMENT OF STATE PARKS

Washington residents were asked if they agree or disagree that the Washington State Parks and Recreation Commission does a good job of managing the State Park system. Ratings are highly positive (particularly in light of the fact that residents more often think the system is not adequately funded than think it is adequately funded): nearly three-quarters agree that the Commission does a good job.

Washington residents were asked about their agreement or disagreement regarding whether the Commission takes good care of its natural and cultural resources, and the results are highly positive: nearly four out of five agree that the Commission takes good care of its natural and cultural resources.

Washington residents were asked if they agree or disagree that the Washington State Park system is adequately funded. While most commonly they do not know, they otherwise more often disagree than agree that the system is adequately funded.

Washington residents were asked if they agree or disagree that the Washington State Park system spends taxpayer money wisely, and ratings are fairly positive: half agree that the system spends taxpayer money wisely, while more than a third do not know, leaving only about one in seven disagreeing that the system spends taxpayer money wisely.

The six goals of the Centennial 2013 Plan were read to the respondents, and they were asked to rate the importance of each goal. The top goals, ranked by the percentage who said the goals are *very* important, are that citizens should be confident that their tax money is being used wisely and that citizens have safe and modern parks.

The lowest ranked goals are that citizens should be able to connect with Washington’s heritage and pursue personal health and that citizens help improve their State Parks and recreation.

PARTICIPATING IN PARK ACTIVITY PACKAGES AND LEARNING ABOUT THE ICE AGE FLOODS

Washington residents were asked about their interest in participating in a State Park activity package, and a majority express interest.

About two in five Washington residents had heard, prior to the survey, of the Ice Age Floods, also known as the Missoula Floods.

Interest in a State Park activity package teaching more about the Ice Age Floods is moderate: about half say that they are interested, but most of those who are interested are only *somewhat* interested.

FUNDING FOR STATE PARKS

Washington residents were asked if they agree or disagree that the Washington State Park system is adequately funded. While most commonly they do not know, they otherwise more often disagree than agree that the system is adequately funded.

In a related question, Washington residents overwhelmingly agree that having a well-funded State Park system is important to the quality of life in Washington.

Washington residents were asked about four funding options, if a change to State Park funding were made. For the most part, they do not want less spending on parks, nor do they want some parks closed. Instead, they prefer a voluntary fee of up to \$10 on annual license plate renewals or a state tax increase.

Washington residents overwhelmingly think that having the state legislature set aside funding for buying new land for parks is important, and they feel even more strongly about having the state legislature set aside funds for needed repairs to existing parks.

Washington residents were asked if they agree or disagree that the Washington State Park system spends taxpayer money wisely, and ratings are fairly positive: half agree that the system spends taxpayer money wisely, while more than a third do not know, leaving only about one in seven disagreeing that the system spends taxpayer money wisely.

DAILY PARKING FEES AND ANNUAL PASSES

About two-thirds of State Park visitors paid the daily parking fee on their last day-use visit, while just under one in ten had an annual pass.

Although the majority of Washington residents say that the \$5 daily parking fee is about the right amount, about a third say it is too high. The question about the price of the \$50 annual pass had similar results.

The majority of Washington residents disagree that the parking fee has had an impact on how often they visit State Parks. Nonetheless, about a third agree that the parking fee has had an impact on their frequency of visitation, most commonly saying that it made them go less often.

OPINIONS ON PARTNERSHIPS FOR STATE PARKS

There is a fairly high level of support—more than two-thirds—among Washington residents for a State Park funding plan that includes private or corporate financial support.

A majority of Washington residents say that their view of a business that sponsored a Washington State Park would be more favorable because of the sponsorship.

WILLINGNESS TO PAY FOR CABINS

An analysis was run of the willingness to pay for a cabin among those who previously said that they would be very or somewhat interested in renting a cabin in a Washington State Park. The survey asked about four types of cabins (one-room cabin with a kitchenette; a cabin with a kitchenette and a restroom with a toilet and sink; a cabin with a kitchenette, a restroom with a toilet and sink, and a private bedroom; and a cabin with a kitchen, a full bathroom with shower, and two private bedrooms). Only the most deluxe offering of amenities (i.e., a cabin with a kitchen, a full bathroom with shower, and two private bedrooms) significantly increases the value that respondents place on the cabin. Furthermore, regardless of amenities, the maximum revenue will be gained by pricing the cabins at approximately \$41. At a lower price, more people may rent, but overall revenue is lower because the price per person is lower; at a higher price, fewer people will rent the cabin, resulting in lower revenue.

AWARENESS OF AND SUPPORT FOR THE COMMISSION'S CENTENNIAL 2013 PLAN

Awareness of the Commission's Centennial 2013 Plan is quite low: just over one in twenty said that they were aware of the Plan prior to the survey.

Support for the Centennial 2013 Plan is high among those who were aware of it prior to the survey; opposition is very low. These results hold among all respondents after the goals of the Plan are explained to them, with almost no opposition to the Plan.

Opposition is most commonly because of concerns about a potential tax increase that would result from the Plan or that money can be better spent.

The six goals of the Centennial 2013 Plan were read to the respondents, and they were asked to rate the importance of each goal. The top goals, ranked by the percentages who said the goals are *very* important, are that citizens should be confident that their tax money is being used wisely and that citizens have safe and modern parks.

The lowest ranked goals are that citizens should be able to connect with Washington's heritage and pursue personal health and that citizens help improve their State Parks and recreation.

VOTING BEHAVIORS

A very large majority of Washington residents say that they are registered to vote and that they voted in the 2004 Presidential election.

Appendix C

Washington State Parks & Recreation Commission

Centennial Plan

PARK	LEG. DISTRICT	PARKS REGION	PROG	PROJECT	07/09 BIENNIUM	09/11 BIENNIUM	11/13 BIENNIUM
Battle Ground Lake	18th	Southwest	OC	25 hook-up sites, Comfort Station, 5 yurts and Welcome Center	\$0	\$750,000	\$0
Bayview	40th	Northwest	OC	Park Improvements including Kitchen Shelter, Comfort Station, Play area and beach protection	\$1,000,000	\$0	\$0
Beacon Rock	15th	Southwest	OC	Park Entrance, Group Camp, Back Country Trails & Camping	\$3,100,000	\$0	\$0
Beacon Rock	15th	Southwest	YL	Beacon Rock Resort Build out	\$165,000	\$400,000	\$1,035,000
Belfair	35th	Puget Sound	OC	Reconstruction of park facilities in conjunction with HCSEG	\$200,000	\$1,500,000	\$0
Belfair	35th	Puget Sound	YL	Group camp, playground equipment and cabins	\$200,000	\$1,000,000	\$0
Birch Bay	42nd	Northwest	OC	Park Improvements including cabins, comfort stations and utilities	\$810,000	\$400,000	\$190,000

Blake Island	26th	Puget Sound	OC	Park improvements including group camp expansion, 5 cabins, infrastructure and shoreline stabilization	\$527,000	\$240,000	\$721,000
Cama Beach	10th	Northwest	OC	Retreat Lodge and Administrative Facilities	\$4,000,000	\$0	\$0
Camano Island	10th	Northwest	OC	Water system upgrades, Welcome Center and road stabilization	\$0	\$300,000	\$700,000
Cape Disappointment	19th	Southwest	OC	Rebuild of the redesigned Isthmus area including entrance road, administration, comfort station, maintenance facility,concesion, and campground improvement	\$1,979,000	\$1,700,000	\$1,571,000
Cape Disappointment	19th	Southwest	YL	Expanded parking, camping, cabins and gateway facility	\$1,072,000	\$1,300,000	\$1,178,000
Columbia Hills	15th	Eastern	OC	Master Plan build out including trail heads, equestrian facilities, camping and improved utilities	\$731,000	\$4,000	\$0
Columbia Hills		Eastern	OC	Historic house and barn restoration and interpretation	\$539,000	\$1,000	\$0

Columbia Plateau Trail	9th	Eastern	YL	Ice Harbor to Snake River Junction	\$412,000	\$0	\$0
Columbia Plateau Trail	9th	Eastern	OC	Ice Harbor to Snake River Junction	\$2,094,000	\$994,000	\$0
Cross State Trail			YL	Additions to cross state trail system	\$350,000	\$2,450,000	\$0
Dash Point	30th	Puget Sound	OC	Park Improvements including entrance, improved day-use area and facilities and cabins	\$0	\$350,000	\$1,088,000
Deception Pass	10th	Northwest	OC	Continue master plan build out including redevelopment of Cornet Bay Retreat Center, Replace marine crew, admin and maintenance facilities	\$2,400,000	\$0	\$0
Deception Pass	10th	Northwest	OC	CCC and cultural landscape renovation	\$1,100,000	\$0	\$0
Deception Pass	10th	Northwest	YL	Park additions including Hoypus area equestrian facility and Sunrise Resort property development	\$650,000	\$550,000	\$1,900,000
Dosewallips	24th	Southwest	OC	Welcome Center and Interpretive Center	\$490,000	\$0	\$0
Flaming Geyser	31st	Puget Sound	OC	Replace Retreat Center facilities	\$0	\$275,000	\$925,000

Forks of the Sky	39th	Northwest	OC	Begin initial development for new campground	\$0	\$200,000	\$800,000
Fort Casey	10th	Northwest	OC	Historic battery and building renovation, welcome center and assist friends group with mule barn construction	\$1,100,000	\$685,000	\$715,000
Fort Columbia	19th	Southwest	OC	Historic building renovation and battery stabilization	\$323,000	\$1,000,000	\$177,000
Fort Ebey	10th	Northwest	OC	Paving, gabion replacement and move park housing	\$400,000	\$530,000	\$70,000
Fort Flagler		Northwest	OC	Cabins and related infrastructure	\$0	\$0	\$0
Fort Flagler	24th	Northwest	OC	Continue rehab of hospital and roof repairs	\$1,200,000	\$200,000	\$0
Fort Simcoe		Eastern	OC	Stabilize historic buildings and improve interpretation	\$640,000	\$635,000	\$0
Fort Worden	24th	Fort Worden	OC	Exterior renovation of barracks	\$2,500,000	\$1,000,000	\$500,000
Fort Worden	24th	Fort Worden	YL	Interior rehabilitation of barracks into motel style rooms and furnishings	\$750,000	\$4,600,000	\$650,000
Hoko River	24th	Northwest	OC	Initial development	\$200,000	\$0	\$0
Hoko River	24th	Northwest	OC	Historic structure rehabilitation of house and barn	\$400,000	\$500,000	\$0

Ike Kinswa	20th	Southwest	OC	Group camp, additional cabins and comfort station	\$791,000	\$0	\$0
Illahee	23rd	Puget Sound	OC	Infrastructure for sewer, water and rebuilding of marine facilities	\$1,272,000	\$0	\$0
Iron Horse/JWPT-East	13th	Eastern	OC	Continued trail development	\$182,000	\$293,000	\$525,000
Iron Horse/JWPT-West	4th	Puget Sound	YL	Additions to trail, bridges, tunnels	\$2,000,000	\$0	\$0
Iron Horse/JWPT-West	5th	Puget Sound	OC	Improvements to trail, bridges, tunnels	\$257,000	\$2,743,000	\$0
Joemma Beach	26th	Puget Sound	OC	Float piling reinforcement, welcome center and park improvements	\$1,277,000	\$0	\$0
Kitsap Memorial	23rd	Puget Sound	OC	Trailer dump station replacement and park improvements	\$1,107,000	\$0	\$0
Klickitat Trail	15th	Eastern	OC	Trail Improvements	\$0	\$250,000	\$750,000
Lake Chelan	12th	Eastern	OC	ADA improvements to the park	\$557,000	\$293,000	\$0
Lake Easton	13th	Puget Sound	OC	Cabins, infrastructure and equestrian facilities.	\$0	\$200,000	\$804,000
Lake Easton	13th	Puget Sound	OC	South Cle Elum Substation Stabilization and interior plans	\$1,000,000	\$0	\$0
Lake Sammamish	5th	Puget Sound	OC	Master Plan completion and initial implementation	\$850,000	\$2,050,000	\$1,150,000

Lake Sammamish	5th	Puget Sound	YL	Addition of new facilities	\$0	\$750,000	\$0
Lake Sylvia	24th	Southwest	OC	Add electricity to 10 sites and improve play area	\$148,000	\$0	\$0
Lake Sylvia	24th	Southwest	OC	CCC facilities rehabilitation	\$124,000	\$0	\$0
Lake Wenatchee	12th	Eastern	OC	ADA improvements to the park, Cabins and Shelters	\$694,000	\$0	\$756,000
Lewis and Clark	18th	Southwest	OC	Add utility sites, renovate retreat center and improve sewer system	\$0	\$400,000	\$300,000
Lewis and Clark	18th	Southwest	OC	CCC facilities rehabilitation	\$297,000	\$0	\$0
Lime Kiln	40th	Northwest	OC	Rehab kilns, lighthouse and upgrade historic housing for rentals, new housing	\$200,000	\$750,000	\$750,000
Manchester	26th	Puget Sound	OC	Park improvements including, cabins, play area, utility sites and ADA upgrades	\$0	\$10,000	\$568,000
Miller Peninsula	24th	Northwest	YL	Initial development to master plan	\$1,200,000	\$10,800,000	\$0
Millersylvania	20th	Southwest	OC	Cultural Relandscape & Restore CCC buildings	\$791,000	\$0	\$1,509,000
Millersylvania	20th	Southwest	OC	Redesign & rebuild Retreat Center & Campground	\$498,000	\$1,602,000	\$0

Millersylvania	20th	Southwest	YL	Partnership Conference Center (design & permit)	\$0	\$500,000	\$0
Moran	40th	Northwest	OC	Redevelop campground	\$200,000	\$200,000	\$600,000
Mt. Spokane	4th	Eastern	OC	Road improvements	\$2,400,000	\$0	\$0
Nisqually Mashel	20th	Puget Sound	YL	Initial development to master plan	\$500,000	\$700,000	\$4,800,000
Ocean City	24th	Southwest	OC	Welcome center, add utility sites, build equestrian campground and renovate group camp	\$396,000	\$1,700,000	\$304,000
Olallie	5th	Puget Sound	OC	Mtn bike trail final phase and overnight facilities	\$1,400,000	\$0	\$0
Olmstead Place	13th	Eastern	OC	Cabin restoration, site improvements and improved interpretation	\$201,000	\$0	\$0
Pacific Beach	24th	Southwest	OC	rehabilitate welcome center and add yurts	\$305,000	\$0	\$0
Peach Arch	42nd	Northwest	OC	Kitchen shelter and comfort station and rehab of old kitchen shelter	\$100,000	\$1,000,000	\$0
Pearrygin Lake	12th	Eastern	OC	Utilities/Infrastructure upgrades and Boat Launch improvements as determined by CAMP	\$987,000	\$3,000	\$0

Pearrygin Lake	12th	Eastern	YL	Campground Redevelop, horse camping and new trails	\$380,000	\$3,000,000	\$309,000
Penrose Point	26th	Puget Sound	OC	Park Improvements including cabins, day use , comfort station	\$0	\$225,000	\$775,000
Potholes	13th	Eastern	OC	O'Sullivan redevelopment Phase 1	\$0	\$450,000	\$350,000
Potlatch	35th	Southwest	OC	Minerva Beach redesign to include ranger housing	\$0	\$750,000	\$750,000
Rainbow Falls	20th	Southwest	OC	Modify campground, add cabins and add electricity Phase 1	\$0	\$250,000	\$250,000
Rasar	39th	Northwest	OC	Group camp completion with comfort station and shelters	\$1,000,000	\$0	\$0
Riverside	6th	Eastern	OC	Maintenance Facility Replacement	\$993,000	\$1,007,000	\$0
Riverside	6th	Eastern	YL	Bowl & Pitcher Rebuild	\$0	\$0	\$0
Riverside	6th	Eastern	YL	Centennial Trail linkages new campground plan and design, playground equipment and horse camping & trail facilities	\$600,000	\$818,000	\$0
Rockport	39th	Northwest	OC	Replace comfort station and add picnic shelter	\$1,000,000	\$0	\$0

Sacajawea	16th	Eastern	OC	Day use improvements	\$875,000	\$0	\$0
Saltwater	33rd	Puget Sound	OC	Convert campground to day use, enclose beach shelter and renovations of comfort stations	\$0	\$332,000	\$1,000,000
SE Washington-Palouse Falls	9th	Eastern	YL	Expanded park in park in SE Washington	\$643,000	\$800,000	\$107,000
South Whidbey	10th	Northwest	OC	Redesign entrance, add welcome center, add RV sites and complete infrastructure for cabins	\$0	\$200,000	\$800,000
St. Edward	32nd	Puget Sound	OC	Park wide upgrades	\$400,000	\$1,303,000	\$0
Steamboat Rock	12th	Eastern	OC	Cabins, campground and other park improvements	\$1,525,000	\$0	\$0
Sun Lakes/Dry Falls	12th	Eastern	OC	Old campground rebuild, Ice Age Floods interpretation, McCleary parking and equestrian facilities	\$2,750,000	\$0	\$0
Twanoh	35th	Puget Sound	OC	CCC comfort station rehabilitation	\$0	\$1,361,000	\$0
Twin Harbors	19th	Southwest	OC	Phase 1 of total renovation	\$1,072,000	\$1,000,000	\$428,000
Wenberg	10th	Northwest	OC	Cabins and park improvements	\$450,000	\$550,000	\$0
Willapa Hills Trail	19th	Southwest	OC	Trail improvements	\$396,000	\$154,000	\$0

Yakima Sportsman	14th	Eastern	OC	Group camp and cabins	\$210,000	\$290,000	\$325,000
Facilities Preservation - SW			OC		\$2,000,000	\$1,600,000	\$1,668,000
Facilities Preservation - NW			OC		\$2,000,000	\$1,600,000	\$1,450,000
Facilities Preservation - PS			OC		\$2,000,000	\$1,600,000	\$1,980,000
Facilities Preservation - EW			OC		\$2,000,000	\$1,600,000	\$1,473,000
Facilities Preservation - FW	24th	Ft Worden	OC		\$300,000	\$200,000	\$300,000
Road Repairs	Various	Various	OC	As needed	\$0	\$0	\$900,000
Code Compliance/Facility Assessment	Various	Various	OC	As needed	\$0	\$0	\$1,200,000
EUN	Various	Various	OC	As needed	\$0	\$0	\$361,600
Cabins & Yurts	Various	Various	OC	07/09 Phase of Program Development (\$2.5 M COP)	\$0	\$0	\$0
Sub Total					\$69,660,000	\$64,898,000	\$39,462,600
Deferred Maintenance	Various	Various	OC	Remaining of original \$40 million	\$5,340,000	\$5,102,000	\$5,537,400
Actual Total					\$75,000,000	\$70,000,000	\$45,000,000

Appendix D

Agency Activity Crosswalk

Elements of the Centennial 2013 Plan	Agency Activity
Our Commitment	
Stewardship	A001, A002, A003, A004, A006, A011
Enjoyment and Learning	A002, A004, A005, A008, A009, A012, A016
Service	A002, A004, A005, A017, A016
Facilities	A002, A004, A010, A011, A013, A014, A015
Partnerships	A002, A004, A007
Financial Strategy	A002, A004, A009, A010, A012
Your Legacy	A002, A003, A004, A008, A010, A011, A013, A014, A015, A0018
100 Connections	A002, A004, A007

